

EXHIBIT A

SPECIAL SERVICE AREA #75

Area	Levy Cap	Total Requested Levy	Commission	Service Provider
75	0.62%	\$403,200	Oak Street Special Service Area Commission	Oak Street Council

Establishment Ordinance

Date: December 16, 2020

Journal pages: pages 25240 through 25251

See attached Budget.

Exhibit A Budget

Special Service Area # 75

SSA Name:	Oak Street
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2024 BUDGET SUMMARY

Budget and Services Period: January 1, 2024 through December 31, 2024

CATEGORY (Funded Categories Comprise Scope of Services)	2023 Levy		Carryover Funds	TIF Rebate Fund #	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$169,800	\$0	\$10,000	\$0	\$0	\$179,800
2.00 Public Way Aesthetics	\$114,000	\$0	\$0	\$0	\$0	\$114,000
3.00 Sustainability and Public Places	\$0	\$0	\$0	\$0	\$0	\$0
4.00 Economic/ Business Development	\$5,100	\$0	\$0	\$0	\$0	\$5,100
5.00 Public Health and Safety Programs	\$60,000	\$0	\$0	\$0	\$0	\$60,000
6.00 SSA Management	\$54,300	\$0	\$0	\$0	\$0	\$54,300
7.00 Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total	\$403,200	\$0	\$0	\$0	\$0	\$403,200
GRAND TOTALS	Levy Total	\$403,200	\$10,000	\$0	\$0	\$413,200

LEVY ANALYSIS

Estimated 2023 EAV:	\$104,745,847
Authorized Tax Rate Cap:	0.620%
Maximum Potential Levy limited by Rate Cap:	\$649,424
Requested 2023 Levy Amount:	\$403,200
Estimated Tax Rate to Generate 2022 Levy:	0.3849%

EXHIBIT A-1

2023 Amended Budget

Special Service Area # 75

SSA Name: Oak Street

AMENDED 2023 BUDGET SUMMARY

Budget and Services Period: January 1, 2023 through December 31, 2023

CATEGORY (Funded Categories Comprise Scope of Services)	2022 Levy		Carryover Funds	TIF Rebate Fund #	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$187,140	\$0	\$29,155	\$0	\$0	\$216,295
2.00 Public Way Aesthetics	\$109,060	\$0	\$0	\$0	\$0	\$109,060
3.00 Sustainability and Public Places	\$0	\$0	\$0	\$0	\$0	\$0
4.00 Economic/ Business Development	\$3,000	\$0	\$0	\$0	\$35,890	\$38,890
5.00 Public Health and Safety Programs	\$54,000	\$0	\$0	\$0	\$0	\$54,000
6.00 SSA Management	\$50,000	\$0	\$0	\$0	\$0	\$50,000
7.00 Personnel	\$0	\$0		\$0	\$0	\$0
Sub-total	\$403,200	\$0				
GRAND TOTALS	Levy Total \$403,200		\$29,155	\$0	\$35,890	\$468,245

LEVY ANALYSIS

Estimated 2022 EAV:	\$104,745,847
Authorized Tax Rate Cap:	0.620%
Maximum Potential Levy limited by Rate Cap:	\$649,424
Requested 2022 Levy Amount:	\$403,200
Estimated Tax Rate to Generate 2021 Levy:	0.3849%